

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

DPR-010B

Service Description: Maintain Ornamental Water - Braly, Las Palmas, Serra (4 Months)

PROGRAM	Neighborhood Parks - 265		
SERVICE DELIVERY PLAN	Landscaping - 26501		
TOTAL CHANGE IN FUNDING		\$ 24,745	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 44,877	\$ 69,622

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

Option B: Restores water at Braly Park, Las Palmas Park and Serra Park water features for the months of June through and including September each year. For this increase service level staff would fill ornamental water features at Braly Park, Las Palmas Park and Serra Park for the months of June through and including September each year. Staff would then drain and clean the features. Community Center features would remain filled and current service level maintained. This would improve Attractiveness of these facilities and improve Customer Satisfaction with these parks during the associated months when the features are filled.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

NO CHANGE	NO CHANGE
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
NO CHANGE		

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DPR-010B

Service Description: Maintain Ornamental Water - Braly, Las Palmas, Serra (4 Months)

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

NO CHANGE	NO CHANGE
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Attractiveness for Landscapes	75%	76%
Customer Satisfaction for Landscapes	80%	81%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Maintain Ornamental Water Features	265030	One Feature Maintained	5